City and County of Honolulu Department of Transportation Services (DTS)

ID Number: 9002 www.thebus.org

711 Kapiolani Boulevard, Suite 1200

Director-Department of Transportation Services Modal Information

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Chief Executive Officer: Cheryl D. Soon,

97 98 Data Source: 2000 National Transit Database

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Honolulu, HI 96813 (808)523-4125 **System Wide Information General Information Financial Information** Characteristics Demand Response Urbanized Area (UZA) Statistics — 1990 Census \$12,078,649 **Fare Revenues Earned** \$103.906.748 Operating Expense Honolulu, HI Directly Operated \$28.035.655 Capital Funding \$25,488,391 \$1,227,207 Square Miles Purchased Transportation 27,540 Annual Passenger Miles 309 099 919 9.666.783 Population 632.603 **Total Fare Revenues Earned** \$28.063.195 Annual Vehicle Revenue Miles 17.066.511 4.304.090 Population Ranking out of 405 UZAs Annual Unlinked Trips 66.602.820 684.103 46 Other UZA's Served: 200 Sources of Operating Funds Expended Average Weekday Unlinked Trips 210,796 2,420 Passenger Fares \$28.063.195 Annual Vehicle Revenue Hours 1.245.021 283.041 Local Funds 65,259,447 Fixed Guideway Directional Route Miles 35.9 N/A State Funds **Service Area Statistics** Vehicles Available for Maximum Service 0 509 185 Federal Assistance Square Miles 596 Average Fleet Age in Years 0 79 3.5 Population 841.600 Other Funds 1.384.536 Vehicles Operated in Maximum Service 431 181 **Total Operating Funds Expended** \$94,707,178 Peak to Base Ratio 2.0 N/A Percent Spares 18% 2% Service Consumption Incidents 343 22 Annual Passenger Miles 318,766,702 **Summary of Operating Expenses** Patron Fatalities 0 67.286.923 Salaries, Wages and Benefits \$87,411,011 Annual Unlinked Trips Average Weekday Unlinked Trips 213,216 Materials and Supplies 13,861,003 **Performance Measures** Average Saturday Unlinked Trips 140.754 Purchased Transportation 537,838 Average Sunday Unlinked Trips 101,553 Other Operating Expenses 14,175,545 Service Efficiency **Total Operating Expenses** \$115,985,397 Operating Expense per Vehicle Revenue Mile \$6.09 \$2.81 Operating Expense per Vehicle Revenue Hour \$83.46 \$42.67 Service Supplied Reconciling Cash Expenditures (\$150,370) Annual Vehicle Revenue Miles 21,370,601 Cost Effectiveness Annual Vehicle Revenue Hours 1,528,062 Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.34 \$1.25 Vehicles Available for Maximum Service \$5,336,554 694 Local Funds Operating Expense per Unlinked Passenger Trip \$1.56 \$17.66 Vehicles Operated in Maximum Service 612 State Funds 209 Federal Assistance 2 40,629,044 Base Period Requirement Service Effectiveness **Total Capital Funds Expended** \$45,965,598 Unlinked Passenger Trips per Vehicle Revenue Mile 3.90 0.16 Unlinked Passenger Trips per Vehicle Revenue Hour 53.50 2.42 Vehicles Operated in Maximum Service **Uses of Capital Funds** Bus Rolling Directly **Purchased Facilities** Operating Expense per Operating Expense per Passenger Trips per Operated **Transportation** Stock and Other Total Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile 431 \$11.892.820 \$13.595.571 \$25,488,391 Bus n Bus \$0.40 Demand Response 106 75 Demand Response 1,227,207 1,227,207 \$7.00 5.00 537 75 \$6.00 Total Total \$11,892,820 \$14,822,778 \$26,715,598 4.00 \$0.30 \$5.00 3.00 \$4.00 \$0.20 \$3.00 2.00 \$2.00 \$0.10 1.00 \$1.00 \$0.00 0.00 \$0.00 97 98 99 96 97 98 99 00 97 98 99 00 **Demand Response** Sources of Operating Funds Expended Sources of Capital Funds Expended Operating Expense per Operating Expense per Passenger Trips per Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile \$3.50 \$3.50 0.20 \$3.00 \$3.00 Local \$2.50 \$2.50 69% \$2.00 \$2.00 0.10 \$1.50 \$1.50 \$1.00 \$1.00 0.05 \$0.50 \$0.50 30% \$0.00 \$0.00

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Federal

¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.